

Gude Drive Processing Facility -- No. 500627

Category **Solid Waste-Sanitation**
 Agency **Public Works & Transportation**
 Planning Area **Rockville**
 Relocation Impact **None.**

Date Last Modified
 Required Adequate Public Facility

January 5, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	448	0	0	448	180	166	102	0	0	0	0
Land	3,500	0	3,500	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,620	0	0	2,620	0	1,417	1,203	0	0	0	0
Construction	321	0	0	321	0	93	228	0	0	0	0
Other	121	0	0	121	0	0	121	0	0	0	0
Total	7,010	0	3,500	3,510	180	1,676	1,654	0	0	0	0

FUNDING SCHEDULE (\$000)

Solid Waste Disposal Fund	7,010	0	3,500	3,510	180	1,676	1,654	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				116	0	0	17	33	33	33	0
Energy				70	0	0	10	20	20	20	0
Program-Staff				399	0	0	57	114	114	114	0
Program-Other				963	0	0	138	275	275	275	0
Offset Revenue				-93	0	0	-13	-26	-27	-27	0
Net Impact				1,455	0	0	209	416	415	415	0
Workyears					0.0	0.0	1.0	2.0	2.0	2.0	0.0

DESCRIPTION

This project provides for the planning, design, and construction of a new yard trim/wood waste processing facility. This new facility will facilitate the County's receiving, processing, and transferring of these materials. This project also includes the cost of land acquisition.

Service Area

Countywide.

JUSTIFICATION

In recent years the County has added several programs to the existing Solid Waste Transfer Station to improve customer service, recycling opportunities, and to address State and County requirements, i.e., yard waste was banned from disposal facilities. When the Transfer Station opened over 20 years ago, it handled waste for disposal exclusively. Presently, in addition to handling waste for disposal, the Transfer Station provides an extensive drop-off area for recycling and a yard waste drop-off and processing area. This has resulted in increased demand on the Transfer Station site. Relocating the yard/wood waste operations to an alternative site is an integral part of improving the safety and efficiency of Transfer Station site operations and will create room for future growth in demand for services.

Plans and Studies

Pedestrian safety will be considered during design.

STATUS

Planning stage.

FISCAL NOTE

This project was previously included in the Transfer Station and Related Ancillary Facilities project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table> <tr> <td>Date First Appropriation</td><td>FY07</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>7,010</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY06</td><td>7,010</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>7,010</td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr> <td>Appropriation Request Est.</td><td>FY08</td><td>0</td></tr> <tr> <td>Supplemental Appropriation Request</td><td>FY06</td><td>3,500</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures/Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY04</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY05</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY07	(\$000)	Initial Cost Estimate		7,010	First Cost Estimate			Current Scope	FY06	7,010	Last FY's Cost Estimate		0	Present Cost Estimate		7,010	Appropriation Request	FY07	0	Appropriation Request Est.	FY08	0	Supplemental Appropriation Request	FY06	3,500	Transfer		0	Cumulative Appropriation		0	Expenditures/Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	Department of Public Works and Transportation Division of Solid Waste Services Division of Capital Development Department of Permitting Services Washington Suburban Sanitary Commission	See Map on Next Page
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